

**Capital Improvements Program
FY 2005 - 2010**

General Fund – Current Revenues

Funds used to support this area come from the County's General Fund and are provided on a pay-as-you-go basis. Local revenues make up approximately ninety percent (90%) of the General Fund revenues and therefore are the primary revenue source used to fund these projects.

Capital Maintenance and Replacement

CA-8102 Video Services Equipment

Funding represents the County's share for the replacement of equipment for the video services operations. Equipment includes cameras, lenses, camera control units, cables, viewfinders, zoom and focus controls, pedestals and heads. The cameras currently in use will have reached the end of their useful life of seven years. New electronics technology requires the upgrade of equipment. The studio equipment helps Video Services provide information to York County residents and students.

FY 2005		\$	-
FY 2006			-
FY 2007	York Hall Meeting Room		120,000
FY 2008	York Hall East Room		120,000
FY 2009	York High School		120,000
FY 2010	Studio Camera Replacement		<u>90,000</u>
FY 2005 - 2010		\$	<u><u>450,000</u></u>

TR-8918 Remittance Processor

Funding is for the Treasurer's Office operations to purchase a remittance processor for the processing of payments for real estate and personal property taxes, utilities and vehicle registration fees. The current processor is over six years old and has been discontinued. Utilization of the machine has provided quicker payment posting and has reduced overtime/part-time expenditures.

FY 2005	\$ 65,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 65,000</u>

FS-8910 Financial Software Upgrade

Funding is for a feasibility study (\$100,000) followed by the purchase of a new financial software package (\$1,000,000) to include County systems such as accounting, payroll, human resource management, real estate, utility billing and Treasurer and Commissioner of Revenue operations. Future funding could include the purchase of software to include Environmental and Development Service operations such as building regulations, development and permitting as well as a General Services work order system. The funding for this project represents a multi-year purchase. The current software will have been in use for over 20 years by FY2009.

FY 2005	\$ -
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	100,000
FY 2010	<u>500,000</u>
FY 2005 - 2010	<u>\$ 600,000</u>

PS-8482 Biomedical Equipment Replacement

Funding for the ten-year cycle replacement plan for biomedical equipment (patient monitoring/defibrillation devices). The Virginia Department of Health requires this equipment for all vehicles delivering Emergency Medical Services. Amounts for this project represent annual funding set aside for the block replacement of this equipment in fiscal year 2014.

FY 2005	\$ -
FY 2006	-
FY 2007	87,000
FY 2008	87,000
FY 2009	87,000
FY 2010	<u>87,000</u>
FY 2005 - 2010	<u>\$ 348,000</u>

PS-8483 Emergency Operations Center/Public Safety Building Protective Actions

Funding for the installation of wind/impact resistant glazing in external windows and doors in various areas of the County Public Safety Building. This project is a continuing effort to "hurricane harden" the Public Safety Building, which houses the Emergency Operations Center.

FY 2005	\$ -
FY 2006	-
FY 2007	100,000
FY 2008	-
FY 2009	-
FY 2010	<u>-</u>
FY 2005 - 2010	<u>\$ 100,000</u>

PS-8485 Emergency Shelter Survey

Funding for a multi-year program to provide for consulting services for evaluation of multiple schools and various County buildings for emergency operations and shelter use, safety and sustainability during a major wind event, such as a hurricane. To also further expand sheltering capability that would provide for community shelters strategically located throughout the County.

FY 2005	\$ -
FY 2006	-
FY 2007	100,000
FY 2008	100,000
FY 2009	-
FY 2010	-
FY 2005 - 2010	<u>\$ 200,000</u>

PS-8402 Self-Contained Breathing Apparatus

Funding is for the replacement of aging self-contained breathing apparatus (SCBA), related air cylinders and safety devices. Most of the existing SCBAs were obtained in the 1980's and their serviceability is becoming problematic. This equipment is essential for effective and safe daily operations for fire suppression incidents, hazardous material and/or biochemical events.

FY 2005	\$ -
FY 2006	-
FY 2007	120,000
FY 2008	120,000
FY 2009	120,000
FY 2010	-
FY 2005 - 2010	<u>\$ 360,000</u>

Schedule replacement and service overhauling of the Ground Maintenance machinery and equipment based on expected useful life projections, including mowing equipment, trailers, heavy trucks, heavy and other equipment.

FY2006 - Total Allocation - \$141,000

- Replacement of a 1995 Caterpillar forklift Model DP30 - \$46,000.
- Purchase a pull type Surf Rake (beach cleaner/sand sifter) with towing tractor for the more than ½ mile long Yorktown Waterfront beach. The Surf Rake will provide efficient beach cleaning in order to present a clean, safe, and well-manicured beach - \$95,000.

FY2008 - Total Allocation - \$159,000

- Replacement of a 1986 Caterpillar backhoe loader with an expected useful life of 20 years - \$81,000.
- Replacement of a 1986 Caterpillar D3B track bulldozer with an expected useful life of 20 years - \$78,000.

FY2009 - Total Allocation - \$37,000

- Replacement of a 1995 Ford 4630 4WD tractor with cab and front loader with an expected useful life of 13 years - \$37,000.

FY2010 - Total Allocation - \$435,000

- Replacement of a 1987 Caterpillar 963 track loader with expected useful life of 20 years - \$174,000.
- Replacement of a 1990 Challenger 50 ton lowboy trailer with expected useful life of 20 years - \$38,000.
- Replacement of a 1990 Mack DM690S tandem dump with expected useful life of 20 years - \$98,000.
- Replacement of a 1968 John Deere 570 road grader, which will be 42 years old at time of replacement. Recommend purchasing a used grader as a replacement with an expected useful life of 30 years - \$125,000.

FY 2005	\$ -
FY 2006	141,000
FY 2007	-
FY 2008	159,000
FY 2009	37,000
FY 2010	<u>435,000</u>
FY 2005 - 2010	<u>\$ 772,000</u>

GS-8641 Roadway Maintenance

Funding is for scheduled additions of Grounds Maintenance machinery and equipment for roadway maintenance based on useful life projections. Request for an Elgin Street Sweeper for sweeping all beautification corridors, school parking lots, county parking lots, park parking lots and other asphalt roadways.

FY 2005	\$ -
FY 2006	-
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	<u>137,000</u>
FY 2005 - 2010	<u><u>\$ 137,000</u></u>

GS-8600 Grounds Maintenance and Construction

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Tennis and Basketball Court Resurfacing and Repair Program throughout the County and Schools. All of these courts are on a five to six year schedule for resurfacing.
- Ongoing project to extend the useful life of asphalt pavements through a program of preventative maintenance, including sealcoating and joint and crack repair. Major overhauls are scheduled where deterioration through aging is excessive. Associated concrete curb, gutter and dumpster pad maintenance and repairs are also preformed.
- Major Grounds Repairs and maintenance projects too costly to contain in the operating budget. Include improvements to turf areas, fencing repair and maintenance, public boat and dock repair and maintenance and outdoor lighting improvements.
- Continuation of program to improve recreational facilities at locations supporting a large amount of community use.

FY2005 – Total allocation - \$180,000

- Recreation Facilities - \$180,000
 - Phase I Renovations at Rodgers A. Smith Landing. Includes renovations to boat ramps and fishing/crabbing pier. A marine consultant has advised that renovations are needed to replace deteriorating pilings and sheet pile bulwarks, to correct the slope and usability of the single ramp located at the southwest end, and to enhance accessibility for the disabled through the use of floating concrete docks such as those recently installed at Back Creek Park. In addition, lighting upgrades are needed in the boat ramp and parking areas for increased visibility and safety.

FY2006 – Total allocation - \$356,000

- Tennis and Basketball Court Resurfacing and Repair - \$33,000
 - Yorktown Elementary School - 2 tennis courts
 - Tabb High School - 6 tennis courts
- Parking Lot Repair - \$60,000
 - Support preparation for the 225th year celebration in the Yorktown Village.
- Major Grounds Repair - \$118,000
 - York High School baseball field repair and replacement of the outdoor lighting installed in 1977
- Recreation Facilities - \$145,000
 - Phase II Renovations at Rodgers A. Smith Landing and completion of the project.

FY2007 – Total allocation - \$153,500

- Tennis and Basketball Court Resurfacing and Repair - \$33,500
 - Bruton High School - 4 tennis courts
 - Charles Brown Park - 2 tennis and 2 basketball courts
 - Queens Lake Middle School - 2 tennis courts
- Parking Lot Repair - \$120,000
 - Environmental Services
 - Fire and Life Safety (including an asphalt overlay at Fire Station #1 - (Grafton)
 - General Services
 - Tabb Library (including an asphalt overlay at York Library)

FY2009 – Total allocation - \$238,500

- Tennis and Basketball Court Resurfacing and Repair - \$78,500
 - York High School - 6 courts
 - Grafton High/Middle School - 6 courts
 - Back Creek Park - 6 tennis courts
 - Kiln Creek Park - 2 basketball courts
 - New Quarter Park - 1 volleyball court
- Parking Lot Repair - \$85,000
 - Complete cycle of preventative pavement maintenance at six park sites and two boat landings, Utilities Satellite Shop/Williamsburg and Griffiin-Yeates Center
- Major Grounds Repair - \$75,000
 - Relamping of existing athletic field lights - \$45,000
 - Replace wooden poles and fixtures at Charles Brown Park with an expected useful life of 30 years - \$30,000

FY2010 – Total allocation - \$485,000

- Tennis and Basketball Court Resurfacing and Repair - \$114,000
 - Grafton Bethel Elementary School - 2 tennis courts
 - Bethel Manor Elementary - 2 basketball courts
 - Coventry Elementary - 2 basketball courts
 - Dare Elementary - 2 basketball courts
 - Grafton Bethel Elementary - 2 basketball courts
 - Magruder Elementary - 4 basketball courts
 - Mount Vernon Elementary - 3 basketball courts
 - Seaford Elementary - 3 basketball courts
 - Tabb Elementary - 4 basketball courts
 - Waller Mill Elementary - 3 basketball courts
 - Yorktown Elementary - 1 basketball courts
 - Queens Lake Middle - 2 basketball courts
 - Tabb Middle - 3 basketball courts
 - Grafton High/Middle - 2 basketball courts
- Major Grounds Repair - \$121,000
 - Relamping of existing athletic field lights - \$46,000
 - Amoco Playground. Replace wooden playground equipment with metal unit similar to equipment installed at other County park facilities. Metal requires less maintenance and is more durable - \$36,000
 - Charles Brown Park. Replace playground equipment and picnic shelter; playground equipment will be replaced with a metal unit similar to equipment installed at other County park facilities. Metal requires less maintenance and is more durable - \$39,000

- Recreation Facilities - \$250,000
 - Old Wormley Creek Boat Landing. This phase includes renovations to boat ramps and fishing/crabbing pier. A marine consultant has advised that renovations are needed to replace deteriorating pilings, to correct the slope and usability of the single ramp located at the southeast end, and, to enhance accessibility for the disabled through the use of floating concrete docks such as those recently installed at Back Creek Park. In addition, lighting upgrades are needed in the boat ramp and parking areas for increased visibility and paving of the parking lot is needed for increased safety.

FY 2005	\$ 180,000
FY 2006	356,000
FY 2007	153,500
FY 2008	-
FY 2009	238,500
FY 2010	<u>485,000</u>
FY 2005 - 2010	<u>\$ 1,413,000</u>

GS-8601 Facilities Maintenance and Repair

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Roof Repair/Replacement provides for life-cycle roof replacements and major repairs at County facilities. All re-roofing projects have a specified minimum warranty of 20 years to insure that the County roofs feature quality materials and workmanship and that future repairs are covered for a substantial amount of time.
- HVAC Replacement provides for the replacement of heating, ventilation, air-conditioning and refrigeration (HVAC) equipment as units reach the end of their expected life cycles.
- Building Maintenance and Repair provides for major facility maintenance and repair projects that are too large in scope for the operating budget.
- Telephone System Upgrade project designed to maintain operability of the County's telephone system, increase its capacity and ensure technical compatibility for future changes in telecommunication technologies and capabilities.
- Recondition Before Failure provides for support on a variety of major service and rebuild maintenance projects that are too large in scope to be funded by the operating budget. Allows for the refurbishment of large earthmoving equipment, power generation equipment, large pumps and engines, and heavy duty truck engines, transmissions, torque converters, and other specialized systems and components. The program is designed to control CIP expenditures, reduce unscheduled down time, and enhance equipment performance and reliability.

FY2005 – Total allocation - \$68,000

- HVAC Replacement - \$38,000
 - Griffin-Yeates Center. Defective condenser water piping
- Telephone System Upgrade - \$30,000
 - Call Accounting Software upgrade
 - Circuit pack additions

FY2006 – Total allocation - \$183,000

- Roof Repair/Replacement - \$18,000
 - Waste Management Center, Administrative Offices and Shop
- HVAC Replacement - \$31,000
 - Fire Station #3 (Bruton). Replace heat pumps with more economical split systems with gas furnaces - \$19,000
 - General Services Administration. Replace one six-ton unit - \$12,000
- Building Maintenance and Repair - \$104,000
 - Public Safety Building carpet replacement - \$62,000
 - Energy Management System Installation in two fire stations - \$17,000
 - Fire Stations #5 (Skimino) and #6 (Seaford) carpet replacement - \$10,200
 - Fire Stations #5 (Skimino) and #6 (Seaford) kitchen cabinet replacement - \$14,500
- Telephone System Upgrade - \$30,000
 - Fire station telephone system upgrade

FY2007 – Total allocation - \$100,000

- HVAC Replacement - \$53,000
 - Public Safety Building (Phase I). Replace two geothermal circulating pumps and five water source heat pumps - \$37,000
 - Vehicle Maintenance Building. Replace 7.5 ton heat pump - \$13,400
 - Utilities Satellite Shop. Replace one bay area gas heater - \$2,600
- Building Maintenance and Repair - \$17,000
 - Energy Management System Installation in two fire stations - \$17,000
- Telephone System Upgrade - \$30,000
 - Replace telephone sets in Fire Station #4 (Yorktown)

FY2008 - Total Allocation - \$164,000

- HVAC Replacement - \$68,000
 - Public Safety Building (Phase II). Replace five water source heat pumps - \$32,000
 - Building and Grounds. Replace three heat pumps of various tonnage - \$26,000
 - Radio Tower (York High School). Replace two-ton air conditioning unit - \$10,000
- Building Maintenance and Repair - \$66,000
 - Administration Building storm window replacement
- Telephone System Upgrade - \$30,000
 - Replace telephone sets at Operations Center

FY2009 - Total Allocation - \$337,000

- Roof Repair/Replacement - \$109,000
 - Fire Station #2 (Tabb)
- HVAC Replacement - \$36,000
 - Public Safety Building (Phase III). Replace five water source heat pumps - \$32,000
 - Fire Station #2 (Tabb). Replace 250 lb ice machine - \$4,000
- Building Maintenance and Repair - \$102,000
 - Fire Stations #1 (Grafton), #4 (Yorktown), #5 (Skimino), #6 (Seaford) Vehicle Bay Exhaust Systems.
- Telephone System Upgrade - \$30,000
 - Replace telephone sets at Tabb Library and Griffin-Yeates Center
- Generator Replacement - \$60,000
 - Major service to recondition four Caterpillar powered generation systems (standby generators). Inspection and preventive maintenance includes a full service field diagnostic inspection, a Performance Analysis Report (PAR), and reconditioning before failure of major machine components.

FY2010 - Total Allocation - \$602,000

- Roof Repair/Replacement - \$50,000
 - Griffin-Yeates Center
- HVAC Replacement - \$72,000
 - Public Safety Building (Phase IV). Replace five water source heat pumps - \$32,000
 - Fire Station #1 (Grafton). Replace 250 lb ice machine - \$3,500
 - Building and Grounds Maintenance. Replace 1000 lb ice machine - \$6,000
 - Finance Building. Replace two-ton air conditioning unit that serves the AS400 system - \$7,000
 - Fire Station #4 (Yorktown). Replace two gas furnaces, two air conditioning units, four bay heaters - \$23,500
- Building Maintenance and Repair - \$450,000
 - Construct Grounds Maintenance Satellite Shop at New Quarter Park to support increasing workload in upper part of the County and decrease travel time from the Operations Center. Facility would allow storage of equipment and supplies and an inside location to perform minor equipment maintenance - \$450,000
- Telephone System Upgrade for Audix - \$30,000

FY 2005	\$ 68,000
FY 2006	183,000
FY 2007	100,000
FY 2008	164,000
FY 2009	337,000
FY 2010	602,000
FY 2005 - 2010	<u>\$ 1,454,000</u>